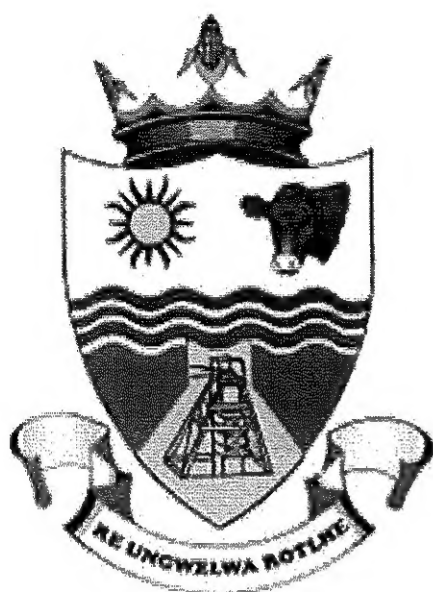


# **JOE MOROLONG LOCAL MUNICIPALITY**



**JOE MOROLONG**  
**LOCAL MUNICIPALITY**

## **ANNUAL MUNICIPAL INSTITUTIONAL PERFORMANCE REPORT 2015/2016**

# **ANNUAL PERFORMANCE REPORT 2014/2015**

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# **CHAPTER 1**

## **1.1 INTRODUCTION AND LEGISLATIVE FRAMEWORK**

### **1.1.1 INTRODUCTION**

Performance Management is a process which measures the implementation of the Municipal strategy. It is also a management tool to plan, monitor, and measure and review performance indicators to ensure the efficiency and service delivery in the Municipality. Therefore performance management provides a framework to measure if the targets have been met.

Annual Performance Report is a high level report that outlines the overall assessment of the municipality in terms of its performance for a particular financial year, (2015/16).

This report will indicate the strategic performance in terms of the Municipal Top Layer SDBIP, key performance areas as prescribed in terms of section 43 of the Municipal Systems Act, 2000 and overall performance for that particular year.

### **1.1.2 LEGISLATIVE FRAMEWORK**

Chapter 6, Section 41 (e) of the Municipal Systems Act (Act no. 32 of 2000) indicates that;

*"each Municipality is required to establish a process of regular reporting to its council and other approved structures"*

Section 46(1) (a) of the Municipal Systems Act 2000 further indicates that;

"municipality must prepare for each financial year an annual report consisting of;

(a) A performance report reflecting:

- (i) The municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (ii) The development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (iii) Measures that were or are to be taken to improve performance.

Municipal Systems Act (MSA), 32 of 2000, requires municipalities to establish a Performance Management System. Further the Municipal Systems Act and Municipal Finance Management Act (MFMA), 56 of 2004, requires the Integrated Development Plan (IDP) to be aligned to municipal budget and to be monitored for the performance of the budget against the IDP through the Service Delivery Budget Improvement Plan (SDBIP).

## 1.2 SITUATIONAL ANALYSIS

Joe Morolong Local Municipality covers 20, 172 km<sup>2</sup> covers one semi-urban areas, villages and commercial farms. Our Municipality is characterized by rural establishments that are mostly connected through gravel and dirt roads.

Joe Morolong it is located in the Northern Cape Province based in the John Taolo Gaetsewe District, on the North eastern and western part of the District.

The Municipality is accessible via the National infrastructure through the N14 which links North West and the Northern Cape Provinces.

Joe Morolong Local Municipality was established on the **6<sup>th</sup> December 2000** under the name "Moshaweng" which is now called Joe Morolong named after Taolo Joseph Morolong who was born at Ditshipeng Village on July the 1st 1927.

There are Tribal authorities in our municipal jurisdiction with nine Paramount Chiefs.

Our population is 89 377 as per the Census 2011 report, with 146 villages and 2 small towns and surrounding commercial farms, 20 707 households with a population growth of -0,9%, 168 schools, 5 police stations, 26 clinics and 2 community health centres.

Our Municipality is a rural area and is faced with the challenge of vast distances and huge service delivery backlogs and an almost total dependency on grants and subsidies. There have been huge improvements in the delivery of services despite our challenges.

DMA (District Municipal Area) which includes the towns of Van Zylsrus and Hotazel were integrated into our Municipality from the John Taolo Gaetsewe District Municipality. Public participation process took place with the DMA communities of Vanzylsrus and Hotazel before their incorporation into our Municipal area.

Vanzylsrus is a village situated 230km from the Municipal offices in Churchill and Hotazel 120km. Hotazel is a mining area surrounded by the following mining houses: UMK, BHP Billiton, Assmang Blackrock Mine, Tshipi-e-Ntle, Mamatwan, Kalagadi and Wessels Mining.

### 1.3 DEMOGRAPHICS

Table 1.1 – Joe Morolong population, 2001 - 2011

Population group	2001	2011
Black	95 584	86 341
Coloured	1 183	1 754
Indian/Asian	19	237
White	1 160	1 045
<b>TOTAL</b>	<b>97 946</b>	<b>89 377</b>

(Census Report: 2011)

The incorporation of Vanzylsrus and Hotazel has increased the geographical area of the municipality. Census 2011 shows that the population has decreased as a result of people migrating to Gasegonyana and Gamagara, being closer to business centre.

The rural nature of the Joe Morolong municipal area has implications in a variety of areas and concerns. The *first* is the obvious need for the Municipality to respond to service delivery in terms of Government's policy framework for the upliftment of previously disadvantaged communities.

In this regard, target groups would include blacks, with women, youth and persons with disabilities as target groups. The *second* implications of the composition of the population are in terms of the staff establishment. The *third* one is lack of economic opportunities in the municipal area, and the *fourth* and last implication is the vastness of the area.

### HOUSEHOLDS

The total number of households in the Municipality is **23 707**

Table 1.2: Households

HOUSEHOLDS	NUMBER HOUSEHOLDS	OF	%
Female headed	12 016		50.7%
Male headed	11 447		48,3%
Child headed	244		1,0%
<b>TOTAL</b>	<b>23 707</b>		<b>100%</b>

(Source: Census 2011)

## HUMAN CAPACITY DEVELOPMENT

Table 1.3: Education level

EDUCATION LEVEL	NUMBER
No schooling	10 204
Some primary school	11 887
Completed primary school	2 324
Some Secondary school	12 384
Grade 12	5 986
Higher education	1 823

(Source: Census 2011)

## KEY ECONOMIC DRIVERS IN THE MUNICIPALITY

Mining and Agriculture are the largest contributing factors in terms of the economy in the Municipality.

Table 1.4: Employment: Industry

Sector	Number of jobs created
Agriculture related work	720
Manufacturing	144
Mining , Quarrying	471
Electricity, gas, water	116
Construction	283
Wholesale, Retail	432
Transport	122
Business services	100
Community services	1 693
Undetermined	87 171

(Source: Municipal Demarcations Board)

## EMPLOYMENT

Table 1.5: Employment statistics

Category					Total
Employed	Unemployed	Discouraged work seeker	Other not economically active	Not applicable	
7 828	4 912	6 200	29 569	41 022	89 530

(Source: Census 2011)

## CHAPTER 2: GOVERNANCE

### 2.1 POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### 2.1.1 POLITICAL GOVERNANCE

The Joe Morolong Local Municipality Council is the highest decision making organ and it governs the Municipality. Council is responsible for developing policies and plays an oversight role over the implementation of those policies.

The Municipal Council comprises of the governing and decision making body of the Municipality whilst the municipal officials focus on the implementation of the Council resolutions. Council determines the direction of the Municipality by setting the course through the development of IDP and allocation of resources. Council develops policies and the responsibility of the municipal staff is to ensure that those policies are implemented.

**Below please find a council structure: (Corporate Services)**

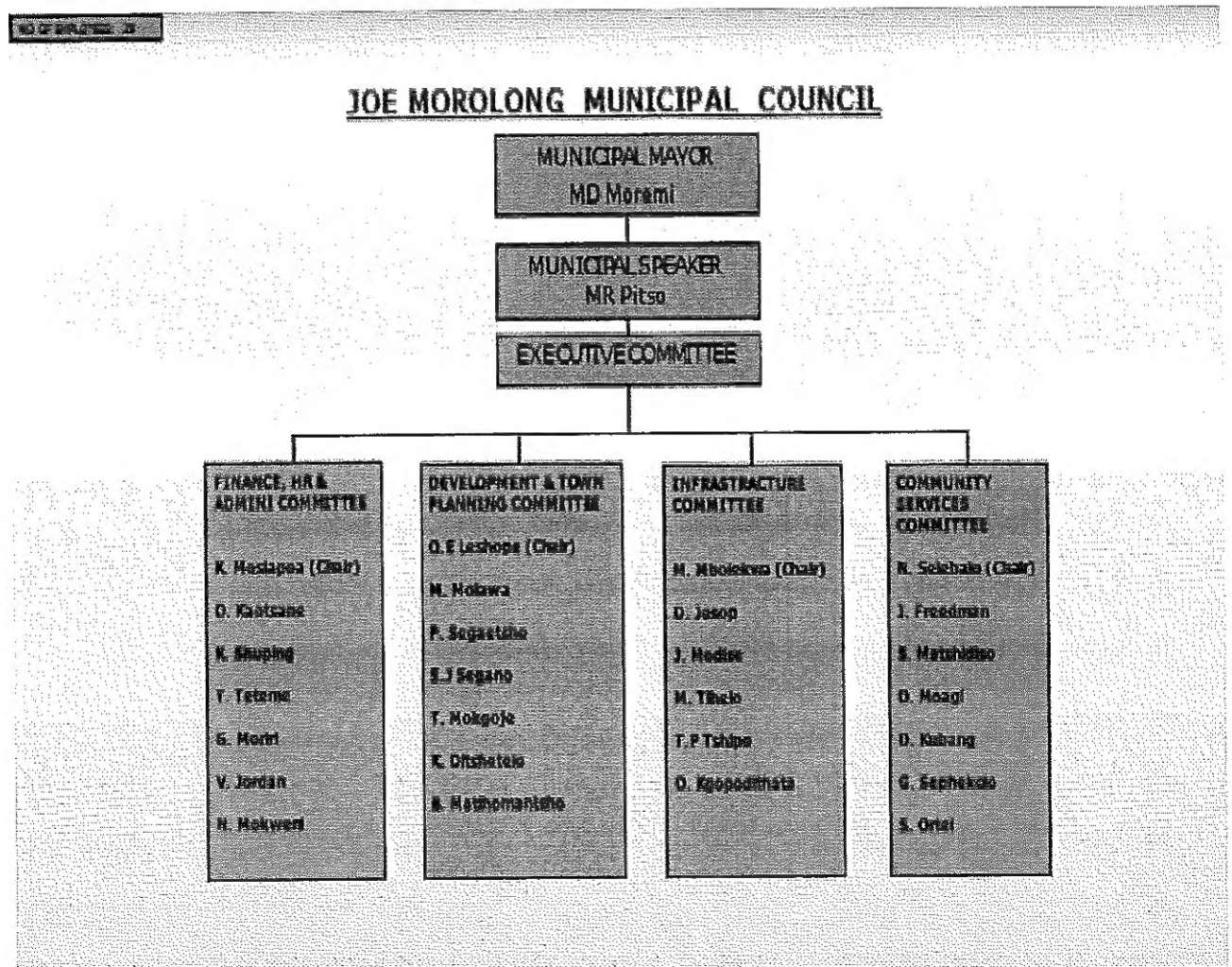




Table 2.1: Governance structure of Joe Morolong Local Municipality

STRUCTURE	RESPONSIBLE FOR	OVERSIGHT	ACCOUNTABLE TO
Council	Approve policies	Mayor, Portfolio committee and Audit committee	Community
	Adopt IDP		
	Adopt the Budget		
Mayor	Policies, and Budget outcomes	Municipal Manager	Council
	Oversight over the Municipal Manager		
Municipal Manager	Overall administration	The Municipal administration	To Council through the Mayor
CFO and other senior management	Administration of departments	Financial management and operational functions	Municipal Manager

The Joe Morolong Council is constituted of 29 Councillors, 15 ward councilors and 14 Proportional Representation. The parties in Council are illustrated below.

Table 2.2: Political parties in Council

POLITICAL PARTY	TOTAL SEATS	WARD SEATS	PR SEATS
ANC	23	15	8
COPE	3	-	3
DA	1	-	1
UCDP	2	-	2
<b>TOTAL</b>	<b>29</b>	<b>15</b>	<b>14</b>

The Council has the following committees (Corporate Services)

1. Finance, Human Resource and Administration
2. Infrastructure
3. Planning and development
4. Community services
5. Municipal Public Account Committee (MPAC)
6. Audit Committee which is a shared service with the District

(Mention the current state of the Audit Committee )



### **PORTFOLIO COMMITTEES (Corporate Services)**

Table 2.3: Portfolio committees

NAME OF COMMITTEE	CHAIRPERSON
Finance, Human Resource and Administration	Cllr K. Mosiapo
Planning and Development	Cllr OE Leshope
Infrastructure	Cllr MB Mbolekwa
Community Services	Cllr N Selebalo

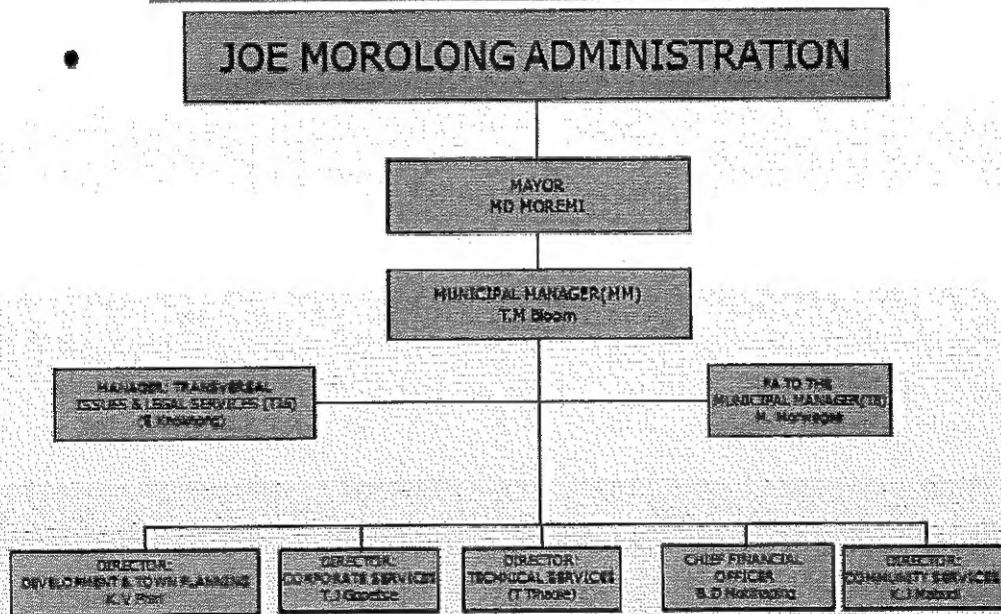
#### **2.1.2 ADMINISTRATIVE GOVERNANCE**

The administration of the Municipality is headed by the Municipal Manager who is the Accounting Officer. He is responsible for the day to day running of the Municipality and to ensure that the decisions of Council are implemented. The broader responsibilities of the Municipality is to ensure that staff is clear on the Council's direction, and identifying gaps in service delivery and he has to monitor the progress of service delivery.

The administration is made up of the following departments and headed by Directors: Corporate Services, Community Services, Planning and Development, Technical Services and Financial Services.

**Below please find the municipal structure**

DETAILED EXECUTIVE STRUCTURE FOR JOE MOROLONG LOCAL MUNICIPALITY



## **2.2 PUBLIC ACCOUNTABILITY AND PARTICIPATION**

### **2.2.1 PUBLIC MEETINGS**

The Mayor had convened a series of meetings involving the community to participate in the planning, monitoring and budgeting processes. There were a total of 30 meetings during IDP and budget community consultation. Furthermore the mayor, his EXCO and other Councillors participated in the Mayor's Operation Tsiboga in which the communities were awarded an opportunity to raise all issues they wished to raise with the Mayor. The Mayor also used this programme to launch new municipal infrastructure projects. It was also through this programme that the Mayor had an engagement (breakfast session) with Traditional Authorities in addressing better ways regarding Land Use.

### **2.2.2 IDP PARTICIPATION**

The Municipal System Act states that the Municipality must have a five (5) year vision for the long-term development of the Municipality and development priorities, which must be aligned with national and provincial sectoral plans and priorities. The IDP and Service Delivery Budget Implementation Plan (SDBIP) are reviewed and adopted annually by council. Municipal Performance is measured through the SDBIP.

Annually the Municipality must base their performance against performance measure as clearly outlined in the SDBIP. The SDBIP includes the annual delivery agenda of the Municipality as it is spelt out in the IDP document.

## **2.3 CORPORATE GOVERNANCE**

### **2.3.1 Policies**

Table 2.4: Policies adopted by Council in 2014/2015

<b>NAME OF POLICY</b>	<b>DEPARTMENT</b>
Tariff policy	Finance
Fruitless and wasteful policy	
Cash shortage policy	
Bad debt written off policy	
Property rates Policy	
Banking and investment policy	
Budget policy	
Credit control and debt collection policy	
Indigent policy	
Fixed assets policy	
Risk management	
Supply Chain Management policy	
ICT Strategy	Corporate Services

Road Maintenance Policy	Technical Services
Communication Policy	Municipal Manager
Ward Committee Policy	

Table 2.5: Policies adopted by Council to be by-laws

By-law	Department
By-law for Water	Technical Services
By-law for Environment	Community Services
By-law for Cemeteries	
By-law for Building Control	
By-law for Tariffs	Finance Services
By-law for Debt Collection	

### 2.3.3 Website

The Municipality has a website and its active, its address is [www.ioemorolong.gov.za](http://www.ioemorolong.gov.za).

The website has the address, contact details, names and photographs of councilors, names and photographs of senior managers. It also has the Municipal policies, by laws, vacancies, tenders, municipal structure, IDP, Budget and annual report documents.

### CHAPTER 3: SERVICE DELIVERY PERFORMANCE

#### Annual Performance Evaluation in terms of the 2014/2015 Service Delivery and Budget Implementation Plan

##### 3.1 OFFICE OF THE MUNICIPAL MANAGER

GFS Function: Executive and Council

Corporate Strategy	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and remedial actions
Promote Good Governance	Improved Audit Report	1 Unqualified Report by November 2014	Number of Unqualified Report	Improved Audit Report	Achieved	N/A
Promote Good Governance	To Improve Audit report	Qualified report	Number of Improve Audit report	1 qualified report by June 2015	Achieved	N/A
Promote Good Governance	To hold senior management meetings	Senior management meetings held	Number of senior Management meeting held by June 2015	12 senior management meetings by June 2015	Achieved	N/A
Promote Good Governance	To hold 12 extended Management meetings	Extended Management meetings held	Number of Extended Management meetings held by June 2015	12 Extended Management meeting by June 2015	Achieved	N/A
Promote Good Governance	To hold 12 departmental meetings	Departmental meetings held	Number of departmental meeting held by June 2015	12 departmental meeting held by June 2015	Achieved	N/A
Promote Good Governance	To review and submit policies for adoption	Reviewed policies submitted for	Number of policies reviewed and send to Council for adoption in	4 reviewed policies by June 2015	Achieved	N/A

		adoption	a year.			
<b>Promote Good Governance</b>	To develop and submit procedure manuals to council for adoption	Procedure Manuals developed	Number of procedure manuals developed and adopted by Council.	Manuals developed by June 2015	Achieved	N/A
<b>Promote Good Governance</b>	To develop 1 policy register	1 policy register developed	Number of Developed policy register by June 2015	1 policy register developed	Achieved	N/A
<b>Promote Good Governance</b>	To conduct 4 policy workshops	4 policy workshops conducted	Number of Policy workshops conducted	4 policy workshops conducted by June 2015	Achieved	N/A
<b>Promote Good Governance</b>	Develop Reports on misconduct cases	Reports on misconduct cases	Number of Reports on misconduct cases (labour related) noted by council	4 Reports on misconduct cases Annually (Each quarterly)	Achieved	N/A
<b>Promote Good Governance</b>	To update contract register.	Updated contract register.	Number of Updated contract register.	Updated contract register by June 2015	Achieved	N/A
<b>Promote Good Governance</b>	To Reduce litigation against the Municipality	Reduced litigation against the Municipality	Number of Reduced litigation against the Municipality	Reduce litigation against the Municipality	Achieved	N/A

<b>Promote Good Governance</b>	To ensure that all Service level agreement, MOU and MOA comply with legal requirements	Legal compliance by all Municipality agreements	Number of Service level agreement, MOU and MOA comply with legal requirements	All agreements entered into by Municipality complies with legal requirements	Achieved	N/A
<b>Promote Good Governance</b>	To develop 2 by-laws and 2 policies developed	2 by-laws and 2 policies developed and in force	Policies and By-Laws developed	2 by-laws and 2 policies developed and in force	Achieved	N/A
<b>Enhance customer service</b>	To support all Municipal events	Municipal events supported	Number of special events to be held	All Municipal events supported	Achieved	N/A
<b>Enhance customer service</b>	To conduct customer satisfaction survey	Conducted customer satisfaction survey	Number of Customer satisfaction survey conducted	Customer satisfaction survey with municipal services by June 2014	Achieved	N/A
<b>Improve communication</b>	To provide reports on the turn-around time on community queries and enquires submitted to Council	Reports on the turn-around time on community queries and enquires submitted to Council	Number of reports on the turn-around time on community queries and enquiries	12 reports on the turn-around time on community queries and enquires submitted to Council by June 2015	Achieved	N/A
<b>Improve communication</b>	To develop a Marketing Strategy for the municipality	Developed Marketing Strategy	Number of Marketing strategy for the municipality developed	To develop a Marketing Strategy by June 2015	Achieved	N/A
<b>Improve communication</b>	To updated and Monitored Municipal	Updated and Monitored	Number of Updated and Monitored Municipal	Update and monitor Municipal website by	Achieved	N/A



	website	Municipal website	website	June 2015		
<b>Improve communication</b>	To develop Advertisement file	Advertisement file	Number of adverts placements done	Advertisement file by June 2015	Achieved	N/A
<b>Improve communication</b>	To develop and updated Media File with resolved Media queries	Updated Media File with resolved Media queries.	Number of Updated Media File with resolved Media queries.	Updated Media File by June 2015	Achieved	N/A
<b>Improve communication</b>	To review the Communication Strategy	Reviewed Communication Strategy.	Number of Reviewed Communication Strategy	Reviewed Communication Strategy. By June 2015	Achieved	N/A
<b>Improve communication</b>	To develop an Internal communication policy	Developed Internal communication policy	Municipal Newsletters/Information brochures developed	Municipal Newsletters/Information brochures developed	Achieved	N/A
<b>Improve communication</b>	To develop 4 Municipal Newsletters/Information brochures	Developed Municipal Newsletters/Information brochures	Municipal Newsletters/Information brochures developed	Municipal Newsletters/Information brochures developed	Achieved	N/A
<b>Improve communication</b>	To attend district communicators forum	Attended district communicators forum	Number of district communicators forum attended	4 Meeting to be attended by June 2015	Achieved	N/A

<b>Improve communication</b>	Promotion of corporate image of the municipality	Promoted corporate image of the municipality	To promote corporate image of the Municipal	Municipal Border signs by June 2015.  Effective and active reception desk by June 2015.  Submission form and template developed by June 2015  Municipal Service Delivery Questionnaire developed by June 2015	Achieved  Achieved  Achieved	<b>Reason for deviation</b> Human capacity <b>Remedial action</b> It will be done in the 2015/16 FY
<b>Empowering designated groups</b>	To submit reports on the development of designated groups	Submitted reports on the development of designated groups	Number of reports on the development of designated groups (Youth, women, children, elderly persons and people with disabilities)	4 reports on the development of designated groups by June 2015	Achieved	N/A
<b>Empowering designated groups</b>	To ensure Functionality of the Local AIDS Council (LAC)	Functionality of the Local AIDS Council (LAC)	Number of reports on the functionality of the Local AIDS Council (LAC)	4 reports on the functionality of the LAC by June 2015	Achieved	N/A
<b>Empowering designated groups</b>	To conduct 15 ward Information sharing session	Ward Information sharing session	Number of community information session	15 ward Information sharing session by June 2015	Achieved	N/A

<b>Empowering designated groups</b>	To coordinate aids council meetings and establish aids forums at ward level	Coordinated aids council meetings and establishment of aids forums at ward level	To coordinate aids council meetings and establish aids forum @ ward level	Ward aids council establishments in all 8 wards  And coordination of 4 local aids council meetings	Achieved	N/A
<b>Empowering designated groups</b>	To Coordinate programmes for women and children	Coordinated programmes for women and children	Coordination of women and children towards their programs	4 events by June 2015	Achieved	N/A
<b>Empowering designated groups</b>	To establish local disability machinery and effectiveness of Senior citizens forum	Established local disability machinery and effectiveness of Senior citizens forum	Establishment of local disability machinery and effectiveness of Senior citizens forum	Coordination of disabled people and senior citizens forum	Achieved	N/A
<b>Enhance community participation</b>	To train ward committee members	Trained ward committee members	Number of ward committees trained	15 ward committees trained by June 2015	Achieved	N/A
<b>Enhance community participation</b>	To develop Community participation strategy	Developed Community participation strategy	Number of Developed Community participation strategy by June 2015	Developed Community participation strategy by June 2015	Achieved	N/A

<b>Enhance community participation</b>	To ensure functionality of ward committees	Functional ward committees	Number of reports on the functionality of ward committees	4 reports on the functionality of ward committee by June 2015	Achieved	N/A
<b>Enhance community participation</b>	To provide transport for ward committee members	Transported ward committee members	Number of ward committees to be transported	180 transport expenses paid by June 2015	Achieved	N/A
<b>Promote good governance</b>	To ensure functionality of the speakers forum	Functional speakers forum	Number of Speaker's Forum meeting	4 meeting held by June 2015	Achieved	N/A
<b>Promote good governance</b>	To ensure capacity building for ward committees	Capacity building	Number of capacitation	1 accredited trainings by June 2015 2 workshops for role clarification of ward committees roles and responsibilities by June 2015	Achieved	N/A N/A

### 3.2 COMMUNITY SERVICES

Corporate Strategy	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and remedial actions
Promote Good Governance	Improved Audit Report	1 Unqualified Report by November 2014	Number of Unqualified Report	Improved Audit Report	Achieved	N/A
Promote Good Governance	To hold 12 departmental meetings	12 departmental meetings held	Number of departmental meetings held	12 departmental meetings held by June 2015	Achieved	N/A
Provide Housing	To build 200 houses	200 houses built	Number of houses built	200 houses by June 2015	31 houses were complete	<b>Reason for deviation</b> Quantum price was too low and the municipality together were in the process of reviewing the quantum price and it was finally approved <b>Remedial action</b> Had a meeting with the contractor and he was requested to speed up the process
Promote safe and clean environment	To establish Land fill site	Land fill site established	Number of land fill site established	1 landfill site established by June 2015	Not achieved	<b>Reason for deviation</b> None participation of the mine and the establishment of the land fill site is dependent on the approval of the Department of Environment, Nature and Conservation and COGHSTA

						<b>Remedial action</b> To be done on the 2015/16 FY
<b>Promote safe and clean environment</b>	To have 4 awareness campaigns	Awareness campaigns held	number of awareness campaigns	4 campaigns held by June 2015	Achieved	N/A
<b>Promote safe and clean environment</b>	Attending and reporting veld fires	Veld fire attended and reported	Number of veld fires attended to and reported	Veld fire attended and reported by June 2015	Achieved	N/A
<b>Promote safe and clean environment</b>	To provide a reports on households provided with refuse removal services in Hotazel and Vanzylsrus	Reports on households provided with refuse removal services in Hotazel and Vanzylsrus	Number of reports on households provided with refuse removal services in Hotazel and Vanzylsrus	4 quarterly reports on 1144 households provided with refuse removal by June 2015	Achieved	N/A
	Develop Schedule on refuse removal	Schedule on refuse removal	Number of refuse removal schedule	1 refuse removal schedule by June 2015	Achieved	N/A
	To construct Driver's License Testing Centre (DLTC)	Constructed Driver's License Testing Centre (DLTC)	Construction of Driver's License Testing Centre (DLTC)	Phase 1 of DLTC constructed by June 2015	Not achieved	<b>Reasons for deviation</b> Designs had to be revised to accommodate fire department <b>Remedial action</b> To be done in 2015/16 FY

<b>Promote safe and clean environment</b>	To upgrade cemeteries	Upgraded cemeteries	Number of cemeteries to be upgraded in 15 villages	To upgrade cemeteries in 15 villages by June 2015: Vanzylsrus, Glenred (top centre), Gamothibi, Loopeng (Agrico), Tsiloane, Eiffel, Mmatoro, Ncwaneng, Gasehunelo Wyk 5, Masilabetsane, Bothithong (Tlhaping) Melorane, Gamotolong and Bojelaopotsane	Achieved	N/A
<b>Promote Sports, Arts and Culture</b>	To provide reports on library services , business plan developed for the requisition of funds for library and Memorandum of Understanding services to Council and Department of Sports, Arts and Culture	Reports on library services , business plan developed for the requisition of funds for library and Memorandum of Understanding services to Council and Department of	Number of reports on library services , business plan developed for the requisition of funds for library and Memorandum of Understanding services to Council and Department of Sports, Arts	4 quarterly reports on library services, 1 business plan and 1 Memorandum of Understanding to Council and Department of Sports, Arts and	Achieved	N/A



		Sports, Arts and Culture	and Culture	Culture by June 2015		
<b>Provide recreational facilities</b>	To hold campaigns for the usage of recreational facilities, consumer education for housing and environmental awareness	campaigns held for the usage of recreational facilities, consumer education for housing and environmental awareness	No. of campaigns held for the usage of recreational facilities, consumer education for housing and environmental awareness	4 campaigns held for the usage of recreational facilities, consumer education for housing and environmental awareness by June 2015	Achieved	N/A
<b>Provide recreational facilities</b>	To provide a report on recreational facilities maintained	Report on recreational facilities maintained	Number of report on recreational facilities maintained	12 reports of recreational facilities maintained by June 2015	Achieved	N/A
<b>Provide recreational facilities</b>	To construct 3 community halls	Constructed community halls	Number of community halls constructed	3 (Bothetheletsa, Padstow and Ditshipeng) community halls constructed by June 2015	Not achieved Two community halls were completed (Padstow and Ditshipeng)	<b>Reason for deviation</b> Service provider for Bothetheletsa was appointed in April and actual work started in May 2015 <b>Remedial action</b> Construction will be completed on 2015/16 FY
<b>Promote economic development and tourism</b>	To provide reports on jobs created for poverty alleviation	Reports on jobs created for poverty alleviation	Number of reports on jobs created for poverty	4 quarterly reports on 1000 jobs created through EPWP	Achieved	N/A

			alleviation	and municipal infrastructure projects by June 2015		
<b>Promote economic development and tourism</b>	To provide reports on the development of sub-contractors	Reports on the development of sub-contractors	Number of reports on the development of sub-contractors	4 reports on the development of sub-contractors by June 2015	Achieved	N/A
<b>Promote economic development and tourism</b>	To provide reports on LED and Tourism projects	Reports on LED and Tourism projects	Number of reports on LED and Tourism projects	4 reports on LED and Tourism projects by June 2015	Achieved	N/A
<b>Promote economic development and tourism</b>	Provide report on the coordination of SMMEs attending the tourism/LED exhibitions and shows.	Reports on the coordination of SMMEs attending the tourism/LED exhibitions and shows.	Number of report on the coordination of SMMEs attending the tourism/LED exhibitions and shows.	12 reports on coordination of SMMEs attending the exhibition shows by June 2015.	Achieved	N/A
<b>Promote economic development and tourism</b>	Provide reports on the establish LED forum and submission of the report to Council	Reports on the establish LED forum and submission of the report to Council	Number of reports on the establish LED forum and submission of the report to Council	1 report on the established LED forum and report to Council by December 2014	Not achieved	<b>Reason for deviation</b> Human capacity. Municipality attempted on two occasions to appoint the LED Manager, post still vacant <b>Remedial action</b> The municipality will

						increase the capacity in the 2015/16 FY
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### 3.3 CORPORATE SERVICES

GFS Function: Executive and Council; Sub-function Human Resources

Corporate Strategy	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and remedial actions
<b>Promote Good Governance</b>	Improved Audit Report	1 Unqualified Report by November 2014	Number of Unqualified Report	Improved Audit Report	Achieved	N/A
<b>Deliver Collaborate Solutions</b>	Workshops on policies and code of conduct	Number of policy workshop held	Workshops held on the reviewed human resource policies	4 workshop	Achieved	N/A
	Departmental meetings held	12 departmental meetings held	Number of departmental meetings held	12 departmental meetings held	Achieved	N/A
	Developed and updated quarterly council resolution register	4 developed and updated quarterly council resolution register	Number of developed and updated quarterly council resolution register	4 developed and updated quarterly council resolution register	Achieved	N/A
	Regulated council committee meetings	4 regulated council committee meetings	Number of regulated council committee meetings	4 regulated council committee meetings	Achieved	N/A
	General staff meetings	4 general staff meetings held	Number of general staff meetings	4 general staff meetings held	Achieved	N/A

<b>Achieve Employment equity</b>	Local Labour Forum meetings	12 Local Labour Forum meetings	Number of Local Labour Forum meetings held	12 Local Labour Forum meetings	Not achieved	<b>Reason for deviation</b> Meetings were held as per submissions of items <b>Remedial action</b> Will ensure that there is an Itinerary for LLF meetings
	Review of employment equity plan	1 Review of employment equity plan	Number of reviewed EE plan	1 reviewed employment equity plan	Achieved	N/A
<b>Improve ICT efficiency</b>	Quarterly reports on the reviewed Employment Equity plan submitted to Council	4 Quarterly reports on the reviewed Employment Equity plan submitted to Council	Number of Quarterly reports on the reviewed Employment Equity plan submitted to Council	4 Quarterly reports on the reviewed Employment Equity plan submitted to Council	Achieved	N/A
	Develop and publish Draft ICT Strategy by June 2015	1 ICT Strategy developed and published by June 2015	Number of ICT Strategy developed and published	1 ICT Strategy developed and published	Achieved	N/A
<b>Achieve positive employee climate</b>	Job descriptions for new positions completed	100% completion of new job descriptions by March 2015	All job descriptions for new positions completed and submitted to SALGA September 2014	All job descriptions for new positions	Achieved	N/A
	Develop and Submit WSP to Council, LGSETA and COGHSTA by June 2015	1 Developed and Submitted WSP to Council, LGSETA and COGHSTA by	Number of developed and submitted WSP and training reports	1 Developed and Submitted WSP to Council, LGSETA and COGHSTA	Achieved	N/A

		June 2015				
	Reduce budgeted Vacancy Rate	56 positions filled by June 2015	Number of vacant budgeted positions filled	56 budgeted vacancies filled	Achieved	N/A

### 3.4 PLANNING AND DEVELOPMENT

GFS Function: Executive and Council; Sub-function IDP

Corporate Strategy	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and remedial actions
Promote Good Governance	Improved Audit Report	1 Unqualified Report by November 2014	Number of Unqualified Report	Improved Audit Report	Achieved	N/A
Promote Good Governance	Develop IDP process plan	Developed IDP process plan	Number IDP process plan developed	1 IDP process plan developed and adopted by council	Achieved	N/A
Promote Good Governance	Implementation of IDP process plan	process plan implemented	Number of activities implemented in the plan	To implement all activities in the process plan	Achieved	N/A
Promote Good Governance	To ensure effectiveness in the department	Monthly departmental meetings held	Number of monthly meetings held	12 departmental meetings	Achieved	N/A
Promote Good Governance	Approval of the Municipal Top Layer SDBIP	Approved Top Layer SDBIP	Number of approved Top layer SDBIP	1 approved Top layer SDBIP	Achieved	N/A
Promote Good Governance	Finalization of the Departmental SDBIPs	Final documents of technical SDBIPs	Number of finalised technical SDBIP	5 technical SDBIP	Achieved	N/A

<b>Promote Good Governance</b>	Review of the Performance Plans of Section 56 managers	Performance plans reviewed	Number of reviewed performance plans	5 performance plans	Achieved	N/A
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Corporate Strategy	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and remedial actions
	Submission of quarterly and mid-year budget and performance reports by all section 56 managers	Submitted of quarterly reports and mid-year report	Number of submitted quarterly and mid-year report	4 submitted quarterly and 1 mid-year report	Achieved	N/A
Finalization of the Annual Performance Reports; Finalization of the Oversight Report; and Annual evaluations of the performance of section 57 managers	Finalization of the Annual Performance Report	Final annual performance report	Number of annual performance reports submitted	1 annual performance reports submitted	Achieved	N/A
	Finalization of the Oversight Report	Finalized oversight report	Number of finalized oversight report	1 finalized oversight report	Achieved	N/A
	Annual evaluations of the performance of section 57 managers	Evaluations of performance for section 57 managers	Number of annual evaluations done	1 evaluation report for senior managers	Not achieved	<b>Reason for deviation</b> Target not achievable since the assessment is suppose to be done after the end of the financial year <b>Remedial action</b> Assessment will be done in the 2015/16 FY

### 3.5 TECHINICAL SERVICES

GFS Function: Water and sanitation

Corporate Strategy	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and remedial actions
Promote Good Governance	Improved Audit Report	1 Unqualified Report by November 2014	Number of Unqualified Report	Improved Audit Report	Achieved	N/A
Promote Good Governance	Submission of monthly and annual report to COGHSTA	12 monthly and 1 annual MIG reports submitted to COGHSTA	Number of monthly and annual MIG reports submitted to COGHSTA	12 monthly and 1 annual MIG reports submitted by June 2015	Achieved	N/A
Promote Good Governance	Submission of MIG Implementation plan to COGHSTA	1 MIG Implementation plan submitted to COGHSTA	Number of MIG Implementation plan submitted to COGHSTA	1 MIG implementation plan submitted to COGHSTA by March 2015	Achieved	N/A
Promote Good Governance	Hold 12 departmental meeting by end of financial year	12 departmental meetings held	Number of departmental meetings held	12 departmental meetings held by June 2015	Achieved	N/A
Roads and Storm water	Upgrading of 9.1 km Internal roads	Upgraded internal roads	Number of internal roads upgraded	9.1 km internal roads upgraded by June 2015	Not Achieved Nchwelengwe Road (phase 1) - 100% Completed	<b>Reason for deviation:</b> Appointment of Contractor by Assmang on the Deurham Road. <b>Remedial action:</b> Assmang to appoint Contractor.



						<p><b><u>Reason for deviation:</u></b></p> <p>Appointment of sealing contractor by main contractor took longer than expected on the <b>Makhubung Road</b>.</p> <p><b><u>Remedial action:</u></b></p> <p>Contractor on site now completing the remaining works.</p>
<b>Roads and Storm water</b>	Upgrading of 9.1 km internal roads	Upgraded internal roads	Number of access roads upgraded	6.5 km internal roads upgraded by December 2014	Not Achieved <b>Khankhudung</b> phase 3 - 100% Completed.	<p><b><u>Reason for deviation:</u></b></p> <p>Contract B61/2012 Expired so <b>Ganghaai</b> Road project was delayed.</p> <p><b><u>Remedial action:</u></b></p> <p>Decision was made to extend the contract of current contractor.</p>
<b>Roads and Storm water</b>	Upgrading 4 bridges in 4 villages	Upgraded bridges in 4 villages	Number of bridges upgraded	4 bridges upgraded by June 2015	Not Achieved <b>Battlemount and Gamokatedi</b> Brides are 100% Completed.	<p><b><u>Reasons for deviating:</u></b></p> <p>Budget constraints.</p> <p><b><u>Remedial Action:</u></b></p>

						Molapotiase and Dithakong will be implemented in the 2015-16 financial year.
<b>Roads and Storm water</b>	Maintenance of 150km of internal roads in 15 wards	Maintained internal roads	Number of internal roads maintained	150km of internal roads maintained in all 15 wards by June 2015	Not Achieved	<p><b>Reason for deviation:</b> Grader mechanical breakdowns.</p> <p><b>Remedial action:</b> Accelerate procurement of the fleet.</p>
<b>Roads and Storm water</b>	Development of a Road Operations and Maintenance Master Plan	Developed Road Operations and Maintenance Master Plan	Number of Road Operations and Maintenance Master Plan developed	1 Road Operation and Maintenance Master Plan developed by June 2015	Not Achieved	<p><b>Reasons for deviating:</b> Funding constraints.</p> <p><b>Remedial Action:</b> RRAMs, that is being championed by the District Municipality, will be used as an input to the Master Plan of JMLM.</p> <p>The District Municipality, with the current appointed service provider, have already commenced with visual assessments of all roads in the district</p>

						and collecting traffic data. This information gathered will assist the Local Municipalities in developing their own Road Maintenance Plans. A District Road Master Plan was availed in August 2015.
<b>Providing water</b>	Providing access to water in 20 villages through reticulation programme	20 villages having access to water	Number of villages having access to water through reticulation programme	20 new villages reticulated by June 2015	Not achieved <ul style="list-style-type: none"> <li>• Danoon – 82%</li> <li>• Khankhudung – 96%</li> <li>• March – 100%</li> <li>• Bosra – 68%</li> <li>• Mosekeng – 98%</li> <li>• Masankong – 98%</li> </ul>	<p><b><u>Reason 1 for Deviations:</u></b> Community interferences and late delivery of material (engines) caused delays on some projects.</p> <p><b><u>Remedial Actions:</u></b></p> <ul style="list-style-type: none"> <li>• Meetings were held with community members.</li> <li>• Contractors were instructed to continue with work where engines are not needed.</li> </ul> <p><b><u>Reason 2 for Deviation:</u></b> Council resolved to implement <b>Makgaladi</b> and <b>Dithakong</b> in the next Financial Year.</p> <p><b><u>Remedial action:</u></b> <b>Makgaladi</b> and</p>

						<p><b>Dithakong</b> to be handed over in the next financial year. The funds was allocated to Sanitation and Roads projects.</p> <p><b>Reason 3 for deviation:</b> Tshipile Ntle Manganese Mine committed the funds for <b>Maphiniki</b> Phase 2 only in February 2015.</p> <p><b>Remedial action:</b> <b>Maphiniki</b> phase 2 will be completed in 2015-16.</p>
<b>Providing water</b>	Refurbishment of 17 villages	Refurbished villages	Number of villages to be refurbished	17 villages to be refurbished by June 2015 by June 2015	Achieved	N/A
<b>Providing water</b>	Development of Water Operation and Maintenance Master Plan	Developed Water Operation and Maintenance Master Plan	Number of Water Operations and Maintenance Master Plan developed	Water Operation and Maintenance Master Plan developed by March 2015	<p>60% Achieved</p> <p>Water Safety Plan (part of Master Plan) reviewed</p> <p>Water Services Development Plan (WSDP) is being captured on the system.</p>	<p><b>Reason for deviation:</b> Budget constraints and implementation of new electronic WSDP development and review by the regulator (DWS)</p> <p><b>Remedial action:</b> Budget review</p>
<b>Providing water</b>	Approving Water Services Development	Approved Water Services	Number of Water Services	Water Services Development Plan	95% Assessment completed and	<b>Reason for deviation:</b>

	plan	Development Plan	Development Plan (WSDP) approved	approved by June 2015	the planning phase for establishment of a revised WSDP with the assistance of DWS.	The Regulator caused a delay by introducing a new electronic WSDP process <b>Remedial action:</b> Update the electronic WSDP system annually from 2016.
	Attending all reported queries on service delivery	100% reported and attended queries	Number of queries reported and attended	100% of queries reported and attended to by June 2015	94% of reported queries attended to.	<b>Reason for deviation:</b> 6% of June Reported queries could not be completed. <b>Remedial Action:</b> Remaining queries will be done in July 2015.
<b>Providing water</b>	Completing reservoir in Kome for Heuningvlei Bulk Water Supply	Complete reservoir in Kome for Heuningvlei Bulk Water Supply	Number of Completion of reservoir (Kome) Heuningvlei Bulk Water Supply Scheme phase 2A	Completed water reservoir (Kome) for Heuningvlei Bulk Water Supply Scheme phase 2A by December 2014	Partially Achieved. Final Completion inspection on Reservoir was done in third quarter. Electrical Power Line to Booster station (which feeds from Reservoir) is outstanding.	<b>Reason for deviation:</b> Awaiting funds from DWS and DRDLR (for erection of electrical lines to booster pump). <b>Remedial Action:</b> Correspondences were sent to DWS and DRDLR regarding outstanding funding.
<b>Providing sanitation</b>	Erecting 1000 new dry sanitation units	1000 new dry sanitation units erected	Number of dry sanitation units erected	1000 new dry sanitation units erected in 6 villages by June	Achieved	N/A
	Attend all queries in Hotazel and Vanzylsrus	Attended all queries in	Number of reports of queries	12 reports by	Achieved	N/A

	households	Hotazel and Vanzylsrus households	attended to in Hotazel and Vanzylsrus households	June 2015		
<b>Providing electricity</b>	To provide a report on queries attended by Eskom	Report on attended queries by Eskom	Number of reports on the queries attend to by Eskom	4 reports on the queries attend to by Eskom by June 2015	Achieved	N/A
<b>Providing electricity</b>	To get approved electricity license	Approved electricity license	Approved electricity license	1 approved electricity license by June 2015	Not Achieved	<p><b><u>Reasons for Deviation:</u></b></p> <p>Non-Responsive Bidders</p> <p><b><u>Remedial action:</u></b></p> <p>Council resolved to appoint a consultant to facilitate the obtaining of an electricity license.</p>
<b>Providing electricity</b>	Submit reports on monitoring of electrification and infills	Submitted reports on monitoring of electrification and infills	Number of monitoring reports on the electrification and infills	4 reports on the monitoring of electrification and infills by June 2015	Achieved	N/A

### 3.6 FINANCIAL SERVICES

GFS Function: Executive and Council: Sub-function Finance

IBP Objective	Key Performance Indicator	Output Indicator	Unit of measurement	Annual Target	Actual performance	Reason for deviation and remedial actions
Promote Good Governance	Improved Audit Report	1 Unqualified Report by November 2014	Number of Unqualified Report	Improved Audit Report	Achieved	N/A
Promote Good Governance	To hold 12 Departmental meetings	12 Departmental meetings held	Number of departmental meetings held by June 2015	12 Departmental meetings held by June 2015	Not achieved	<b>Reason for deviation</b> All scheduled meetings couldn't materialise <b>Remedial action</b> For 2015/16 finance employees will be encouraged to attend and participate in all scheduled meetings
Improve credit ratings	To write off 100% of arrears	100% of arrears written off	% of arrears account written off.	100% of arrears written off by June 2015	Not achieved	<b>Reason for deviation</b> Anglo/DBSA is assisting the municipality with Debtors data cleansing <b>Remedial action</b> The process will be completed in 2015/16 FY
Improve credit ratings	To provide reports on billing of customers	Reports on billing of customers	Number of reports on timeous billing of accounts	12 quarterly reports on billing of customers by June 2015	Achieved	N/A
Increase revenue	To provide reports on the number of meter readings	Reports on the number of meter readings	Number of reports on the number of meter readings taken and	12 reports on the number of meter readings and captured	Achieved	N/A



			captured	by June 2015		
<b>Invest in Infrastructure</b>	To ensure 100% expenditure on capital projects	% of expenditure on capital projects	% of capital budget actually spent on capital projects	100% of expenditure on capital project in Infrastructure by June 2015	Achieved	N/A
<b>Manage revenue section</b>	To Recruit and train revenue officials	Recruited and trained revenue officials	Number of revenue officials recruited and trained in the Finance department	1 revenue official recruited by December 2014	Achieved	N/A
<b>Manage revenue section</b>	Submission and approval of tariffs by council	Approved tariff schedule by council	Number of Tariffs Schedule approved by council	1 Tariffs Schedule approved by council by May 2015	Achieved	N/A
<b>Manage revenue section</b>	To provide reports on the supplementary valuation rolls	Reports on the supplementary valuation rolls completed and submitted to council	Number of reports on supplementary valuation rolls completed and submitted to council	4 reports on the supplementary valuation rolls completed and submitted by June 2015	Achieved	N/A
<b>Manage Budget and Treasury section</b>	To submit budget locking certificates	Budget locking certificates submitted	Number of budget locking certificates submitted	2 budget locking certificates submitted by February 2015	Achieved	N/A

<b>Manage Budget and Treasury section</b>	To provide report on the payment of creditors	Reported number of paid creditors	Number of reports on the payment of creditors within 30 days.	12 reports on the payment of creditors within 30 days by June 2015	Achieved	N/A
<b>Manage Budget and Treasury section</b>	To provide reports on the reconciliation on VAT, Creditors, Payroll and Bank	Reported reconciliations on VAT, Creditors, Payroll and Bank	Number reports on monthly reconciliations performed.(VAT, Creditors, Payroll, Bank)	12 monthly reconciliation reports on VAT, Creditors, Payroll and Bank, each by June 2015	Achieved	N/A
<b>Manage Budget and Treasury section</b>	To provide reports on the section 71 and salaries submitted to the Mayor, Council and National and Provincial Treasury	Reports on the section 71 and salaries submitted to the Mayor, Council and National and Provincial Treasury	Number of section 71 and salaries reports submitted to the Mayor, Council and National and Provincial Treasury	12 reports of section 71 and salaries submitted to the Mayor, Council and National and Provincial Treasury by June 2015	Achieved	N/A
<b>Manage Budget and Treasury section</b>	To provide MFMA quarterly reports to Council, National and Provincial Treasury.	MFMA quarterly reports compiled and submitted to Council, National and Provincial Treasury	Number of MFMA quarterly reports compiled and submitted to Council and National and Provincial Treasury ( ME, BM, LTC, MFM	4 reports each (ME, BM, LTC, MFM implementation plan)submitted to Council and National and Provincial Treasury by	Achieved	N/A

			implementation plan)	April 2015		
<b>Manage Budget and Treasury section</b>	To provide reports on the withdrawals submitted to Council, NT, PT and AG	Reported withdrawals submitted to Council, NT, PT and AG.	Number of reports on withdrawals submitted to Council, NT, PT and AG	4 reports on withdrawals submitted to Council, National and Provincial Treasury	Achieved	N/A
<b>Manage Budget and Treasury section</b>	To provide reports on the conditional grants expenditure submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG RBIG and MWIG)	Reports on conditional grants expenditure submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG RBIG and MWIG)	Number of conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG RBIG and MWIG)	12 reports on conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by June 2015	Achieved	N/A
<b>Manage Budget and Treasury section</b>	To provide a report on the developed and reviewed system of delegations	Report on the reviewed system of delegations	Number of system of delegations developed and reviewed and submitted to Council and Provincial Treasury by September 2014	1 report of system of delegations reviewed by September 2014	Achieved	N/A

<b>Manage supply chain management section</b>	To report on the contracts awarded and submit the report to council.	Report on the contracts awarded submitted to council	Number of reports for the contracts awarded submitted to council	12 reports for the contracts awarded submitted to council by June 2015	Achieved	N/A
<b>Manage supply chain management section</b>	To report on the SCM staff trained	Trained SCM officials	Number of SCM staff trained	3 officials trained by September 2014	Achieved	N/A
<b>Manage supply chain management section</b>	To report on the appointment and training of Bid committee members	Report on trained Bid Committee Members	Number of reports on the appointment and training of Bid committee members	2 reports on the appointment and training of Bid committee members by September 2014	Achieved	N/A
<b>Manage supply chain management section</b>	To report on the update of suppliers database	Reports on the update of suppliers database	Number of reports on the update of suppliers database	4 reports on the update of suppliers database by June 2015	Achieved	N/A
<b>Manage supply chain management section</b>	To provide reports on the publication of contracts awarded on the municipal website	Reports on the publication of contracts awarded on the municipal website	Number of reports on the publication of contracts awarded on the municipal and Treasury website	4 reports on the publication of contracts awarded on the municipal website by June 2015	Achieved	N/A

<b>Manage asset management section</b>	To provide reports on the update of GRAP compliant Asset register compiled and submitted to AG	reports on the update of GRAP compliant Asset register compiled and submitted to AG	Number of reports on the update of GRAP compliant Asset register compiled and submitted to AG	12 monthly GRAP compliant asset register submitted to AG by June 2015	Achieved	N/A
<b>Manage asset management section</b>	To provide report on audited heritage assets	Reports on audited heritage assets	Number of reports on audit of heritage assets	1 report on the audit of heritage assets	Not achieved	<b>Reason for deviation</b> There was no capacity (Human) <b>Remedial action</b> It will be done in 2015/16 financial year.
<b>Manage budget and treasury section</b>	Provide reports on bank reconciliation	Reports on bank reconciliation	Number of bank reconciliation completed	12 reports by June 2015	Achieved	N/A

### 3.7. Intervention and potentials to Improve Municipal Service Delivery

All posts for section 57 managers are currently filled, and the municipality has expanded its staff establishment and personnel from 38 in 2007 to over a hundred.

The area has a population of 89 377, 186 villages, 20 707 households, 168 schools, 3 police stations, 23 clinics and 2 community health centers.

The area of Heuningvlei is an especially promising investment destination in terms of tourism. The area is located 75km from the McCarthy's Rest border post, which is used by many South Africans to visit the Gemsbok National Park in Botswana. Heuningvlei offers points of interest such as the Heuningvlei Caves, identified in local mythology as „the Caves of the Gods“, the Salt Lake Pan, and a cultural heritage which can be further explored and celebrated. At the moment the municipality is establishing a game farm in the area in partnership with the Department of Environmental Affairs. The area further offers potential for ecotourism due to its location which is next to several major game reserves including Tswalu Game Reserve, Twane Game Reserve and Molopo Game Reserve in the North West Province.

Mining is concentrated to the south-eastern corner of the municipality and contributes the most to the economic base of the area. The mining activities in the area gave birth to the establishment of Black Rock Assmang, South 32, Tshipile Ntle, Kudumane, Wessels and Mamatwan. Mining is practiced using both open cast and underground (Wessels and Black Rock) methods. This area is also characterised by large commercial farming units utilized for extensive cattle, sheep, and goat farming and, to a lesser extent, game farming. Farming units vary in size between approximately 6 000ha in the dryer western half and 2000ha in the east and along the riverbanks. Some farming also occurs on yet unaffected areas between mines.

### **3.8. Service Delivery Challenges**

The composition of the population of the Joe Morolong municipal area has implications in a variety of areas and concerns. The first is the obvious need for the Municipality to respond to service delivery in terms of Government policy framework for the upliftment of previously disadvantaged communities. In this regard, target groups would include women, youth and persons with disabilities. The second implications of the composition of the population are in terms of the composition of the staff establishment of the Municipality.

Employees of the Municipality are predominantly black with the main challenge in terms of employment equity to ensure increased access to employment opportunities to persons with disabilities and women. However, the skill shortage in the population area makes the achievement of these targets difficult.

The extremely high level of unemployment and poverty in the Joe Morolong municipal area is a serious cause of concern to the Council. There is a huge demand for educational facilities and institutions of higher learning in our area.

The relationship between the high level of illiteracy in the area and the extremely unemployment and poverty levels are self-evident.

There are two critical issues that dominate policy and strategy issues regarding health in the Joe Morolong local municipality area, namely:

- Lack of, and inadequate access to health facilities, with specific reference to clinics; and
- The prevalence of HIV / Aids.

The main disadvantages for the Joe Morolong Local Municipality, in terms of its institutional capacity are:

- The rural and remote location of the municipal area; and

- Poverty-stricken population; resulting in an almost complete lack of own revenue, and huge dependency on government grants.

The high unemployment rate in the municipal area causes a long-term capacity problem, in terms of its restrictive result on access to education and skills development. The result is that limited capacity is generated in the community to appoint persons with sophisticated skills and competencies required to achieve the strategic goals and objectives of the Municipality and give practical effect to the core functions for which it is responsible.

The high percentage of persons employed in elementary occupations in the area further confirms the employment and skills patterns in the Joe Morolong community. The result is that the Municipality is forced to "import" a high percentage of the specialized skills and competencies required to achieve its goals and objectives. The Municipality is seldom able to retain these skills because of the rural nature of the area and the incapability of the institution to offer competitive remuneration packages.

### **3.9. Measures to Improve Performance**

From a planning perspective, the IDP Review of the Joe Morolong Local Municipality has been driven by the following underlying principles:

- To ensure strategy alignment within the holistic national, provincial, district and local planning framework; including:
  - (i) Alignment with National Spatial Development Perspective, the Comprehensive Sustainable Rural Development Programme, and the National Government prescribed legislative and planning framework for strategic and performance planning by municipalities;
  - (ii) Targeted Government interventions, with specific reference to the Extended Public Works Programme and NDP.
  - (iii) Alignment with the Northern Cape Growth and Development Strategy; and
  - (iv) The growth and development priorities of the John Taolo Gaetsewe District Municipality.
- Structure the IDP (municipal strategy) in such a manner that it serves as the ultimate performance management reference document for the Municipality; meaning that the municipal objectives and strategies in the IDP must inform the performance

indicators and targets of both the Municipal scorecard, as well as that of individual scorecards for section 57 managers in the Municipality.

- To formulate developmental objectives and strategies that reflects the unique challenges of the Joe Morolong Local Municipality.

The Municipality's Spatial Development Framework emphasizes the following to:

- Provide appropriate and affordable housing to the homeless
- Provide appropriate and affordable water services at acceptable standards
- Provide appropriate and affordable sanitation services at acceptable standards
- Provide appropriate and affordable electricity/energy services of acceptable standards
- Provide appropriate and affordable communication services at acceptable standards



## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 4.1 Corporate services overview

Corporate Services is responsible for the effective and efficient execution of all the supporting administrative functions that include support needed to attract, retain and develop talent in the municipality, the coordination of systems and processes, to enable the municipality to perform matters of service delivery.

The Corporate Services administers the Municipality's human resource development and management, political offices, labour relations and facilities management.

### 4.2 Staff establishment

There are 170 employees in the Municipality. The total number of posts as per the approved structure is 220, 50 is the number of vacant posts.

Table 4.1 Staff establishment as at 30 June 2014

Department	Incumbents	Vacancies	Total
Corporate services Department	28	2	30
Municipal Manager (Mayor, Speaker and MM)	12	0	12
Community Services	29	22	51
Technical Services Department	69	19	88
Finance Department	29	7	36
Planning and development Department	3	1	4
<b>TOTAL</b>	<b>170</b>	<b>50</b>	<b>220</b>

#### The following positions were filled during the current financial year

- ❖ Manager: Transversal Issues and Legal Services
- ❖ Manager: Financial Control
- ❖ Manager: Town Planning
- ❖ Record Manager
- ❖ Community Liaison Officer
- ❖ Labour Relations Officer
- ❖ Housing Officer
- ❖ Cluster Supervisor
- ❖ 1 Asset Management Officer
- ❖ 1 Senior Process Control

- ❖ 1 Data Capture
- ❖ 7 Semi Skills
- ❖ 19 General Workers
- ❖ 3 Meter Reader
- ❖ 1 Artisan assistant
- ❖ 1 Technical Clerk
- ❖ 1 Network Technician
- ❖ 1 cleaner (Heuningvlei)
- ❖ 1 Driver to the Speaker
- ❖ 1 Budget and Compliance Clerk

**Total of vacant position filled was 46**

### **4.3 INJURIES ON DUTY AND SUSPENSIONS**

There was one injury on duty in the year under review. There were no suspensions or dismissal.

### **4.5 SKILLS DEVELOPMENT AND TRAINING**

Table 4.2: Training

<b>Course name</b>	<b>Service provider</b>	<b>Total trained (officials)</b>	<b>Total trained (Councillors)</b>
Municipal Finance Management Programme	Triads Management Services	13	
Health and Safety	Department of Labour	21	
Report writing and minutes taking	Info Africa	3	
VIP Protection	Body guard training	1	
ODETDP	PC Holdings	2	
Local Government Law and Administration	Fort Hare University	1	5
Records Management	Human Capital	10	
Water and Waste Management	Mahube Training	10	
<b>Total</b>		<b>66</b>	<b>5</b>
<b>Overall total</b>		<b>71</b>	